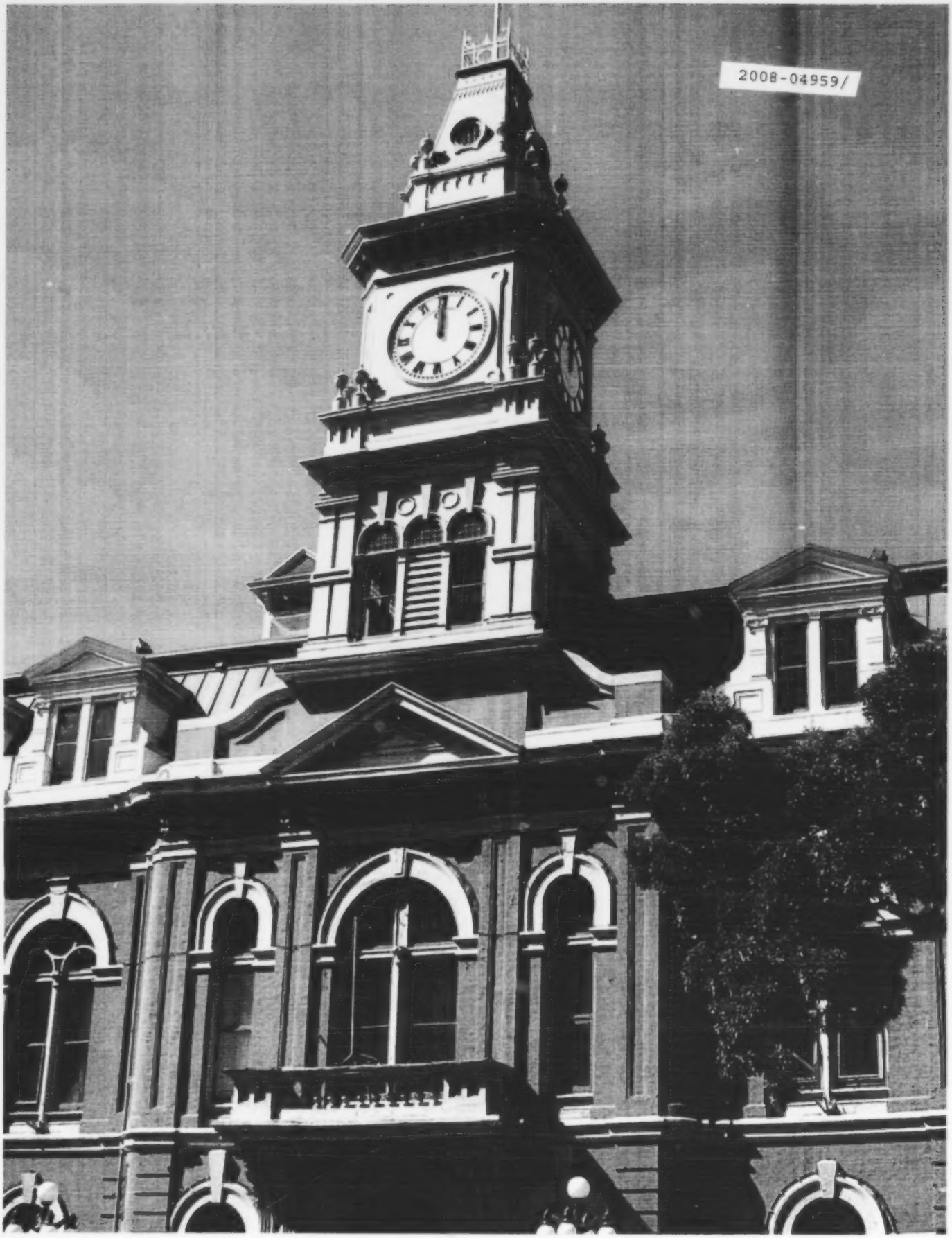
THE CITY OF VICTORIA

Corporate Strategic Plan

2007-2009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Letter from the Mayor

I am pleased to share The City of Victoria's Corporate Strategic Plan for 2007-2009 with you and the framework that defines how we hope to achieve our vision of being the most liveable city in Canada.

This plan outlines the City's primary objectives and provides a focus and direction for how to get there. We arrived at this plan through considerable discussion amongst your elected representatives, City staff from each department, and information provided through the citizen survey.

Before we can allocate our available resources, we must first understand the needs of our community and develop a vision for our future. We recognize a community with a high quality of life is one that achieves a balance of social, environmental and economic objectives. The Corporate Strategic Plan will guide Council and staff in our decision-making, as well as allow citizens to measure our progress towards achieving our goals.

As our priorities evolve, so will our Corporate Strategic Plan. It is a roadmap that adjusts to the bumps and turns in the road. It is our commitment to you to stay on course and continue to improve our community while providing real accountability to you, our citizens.

Sincerely,

Alan Lowe
MAYOR

Introduction

The Role of the 2007-2009 Corporate Strategic Plan

Balancing quality services, emerging issues and community interests with limited resources is a constant challenge for municipalities. The 2007-2009 Corporate Strategic Plan was developed to focus resources and ensure accountability to Victoria citizens. It is a management tool that will guide and help evaluate City operations to ensure continuous focus on our vision of being the most liveable city in Canada.

The 2007-2009 Corporate Strategic Plan builds on previous strategic plans and incorporates the thoughtful input of citizens and stakeholder groups. It is designed to communicate City activities, demonstrate how they meet Council's goals and track our progress. (*Figure 1*)

The strategic plan will guide all other planning processes within the City of Victoria and will make certain the organization's priorities and budgets are connected. It is a "living" document that will evolve as the needs of the community evolve.

FIGURE 1

Developing the Corporate Strategic Plan

The 2007-2009 Corporate Strategic Plan was prepared by senior management and a cross-section of City staff to support the vision and goals outlined by City Council. The City's vision and mission remain unchanged from previous years; however the objectives, strategies and performance measures were developed to reflect Council's goals, citizen input, and operational priorities. (*Figure 2*)

The Plan was developed through a series of facilitated meetings with City Council and City staff and with input from the 2005 Citizen Survey. Each year, the plan will be reviewed, reported on and adjusted to reflect the changing needs of the community and the progress being made.

Monitoring and Reporting Our Progress

With an increased focus on performance and public accountability, a performance management and reporting plan will supplement the Corporate Strategic Plan. Each year, the City's progress in achieving its goals and objectives, including the status of each strategy, will be reviewed with Council and reported publicly.

Every three years an extensive review and update of the plan will occur to ensure the plan addresses emerging issues, community trends and Council's priorities.

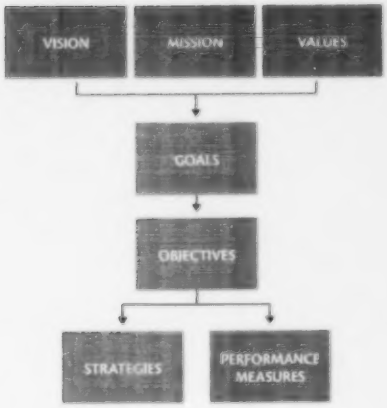
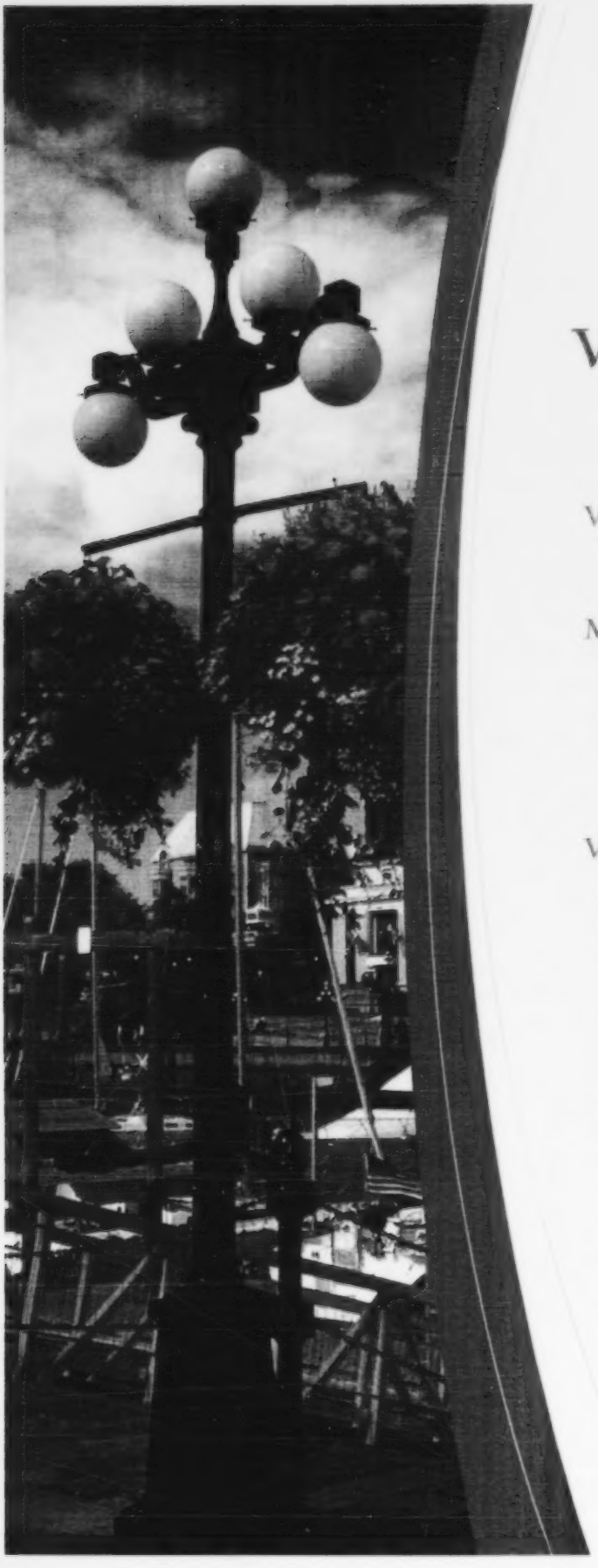


FIGURE 2

The alignment between the vision, mission, values, goals, objectives, strategies and performance measures as presented in this plan.



Vision, Mission, Values & Council Goals

Vision

To be the most liveable city in Canada

Mission

To enhance the vitality of our region through exceptional leadership and stewardship of our cultural, social, economic and environmental assets

Values

- **Respect:** We respect each other and the citizens we serve
- **Accountability:** We are accountable and take responsibility for our actions
- **Honesty**: We are open, honest and encourage trusting relationships, both within and outside of the City of Victoria
- **Caring:** We care about the work we do, and appreciate who we do it for. Victoria is a welcoming city that embraces diversity

Council Goals

- **Environmental Sustainability:** to protect and enhance our natural and built environment
- **Social and Cultural Development:** to enhance the quality of life for all present and future Victorians through social means such as safety, diversity, inclusivity and partnerships
- **Economic Vitality:** to be a leader in the economy and the economic hub of the region
- **Service and Staff Excellence:** to promote an effective, responsive and high-performing workforce

BACK: ***Sonya Chandler, Chris Coleman, Bea Holland, Mayor Alan Lowe, Dean Fortin, Pamela Madoff, Geoff Young***
FRONT: ***Charlayne Thornton-Joe, Helen Hughes***

Terminology used in this Plan

Vision: A clear and concise statement of the desired future. What the community will be like when the City's goals are achieved.

Mission: A statement of the role of the City of Victoria, and its purpose.

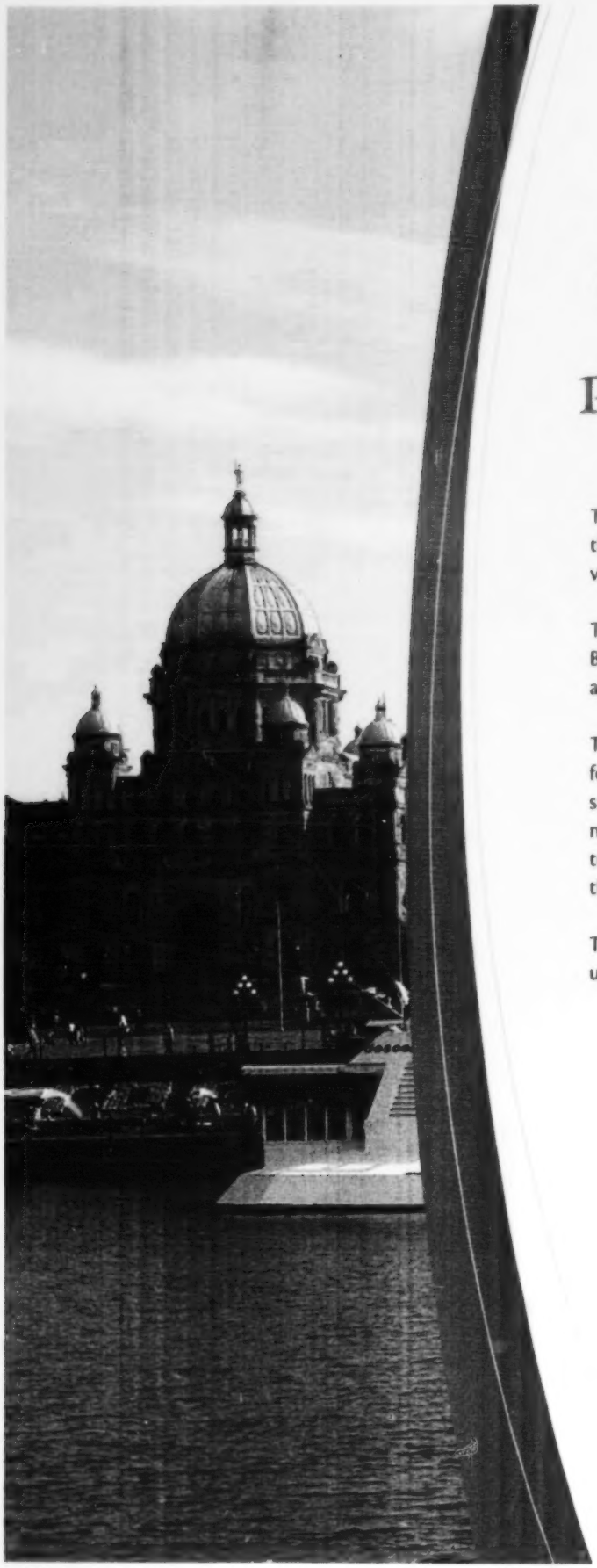
Values: Beliefs or principles that guide City staff and Council.

Council Goals: Represent the priorities expressed by Council and the desired results to be achieved in support of the vision that are longer term in nature.

Objectives: Concise, shorter-term statements of desired results associated with City services and activities.

Strategies: Succinct statements which outline the initiatives, areas of service, and general activities to be pursued in support of the goals and objectives.

Performance Measures: Used to measure or indicate the progress the City has in achieving its goals and objectives.



Goals, Objectives, Strategies & Performance Measures

The goals and objectives as detailed in this plan describe the results that the City wants to achieve in fulfilling its vision and mission.

The Community Charter requires that municipalities in British Columbia must state their objectives and report annually on progress toward meeting these objectives.

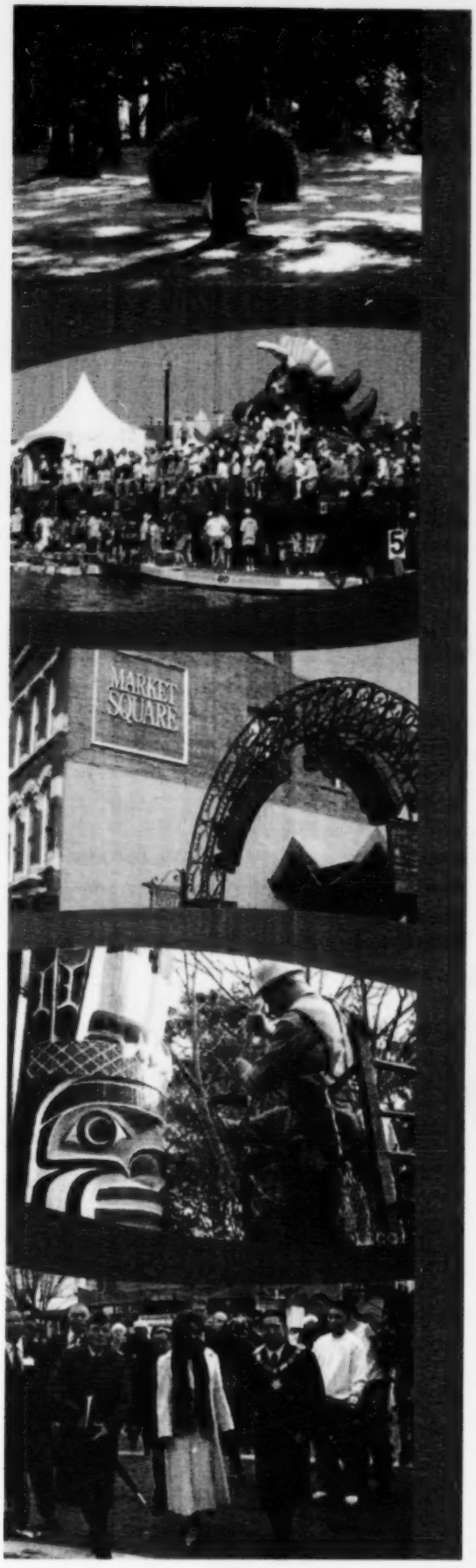
The City has developed performance measures that allow for results-based management while, at the same time, satisfying the Community Charter. Our performance measures have been aligned with objectives to allow us to assess whether our activities "made a difference" and if the City is moving closer to achieving its goals.

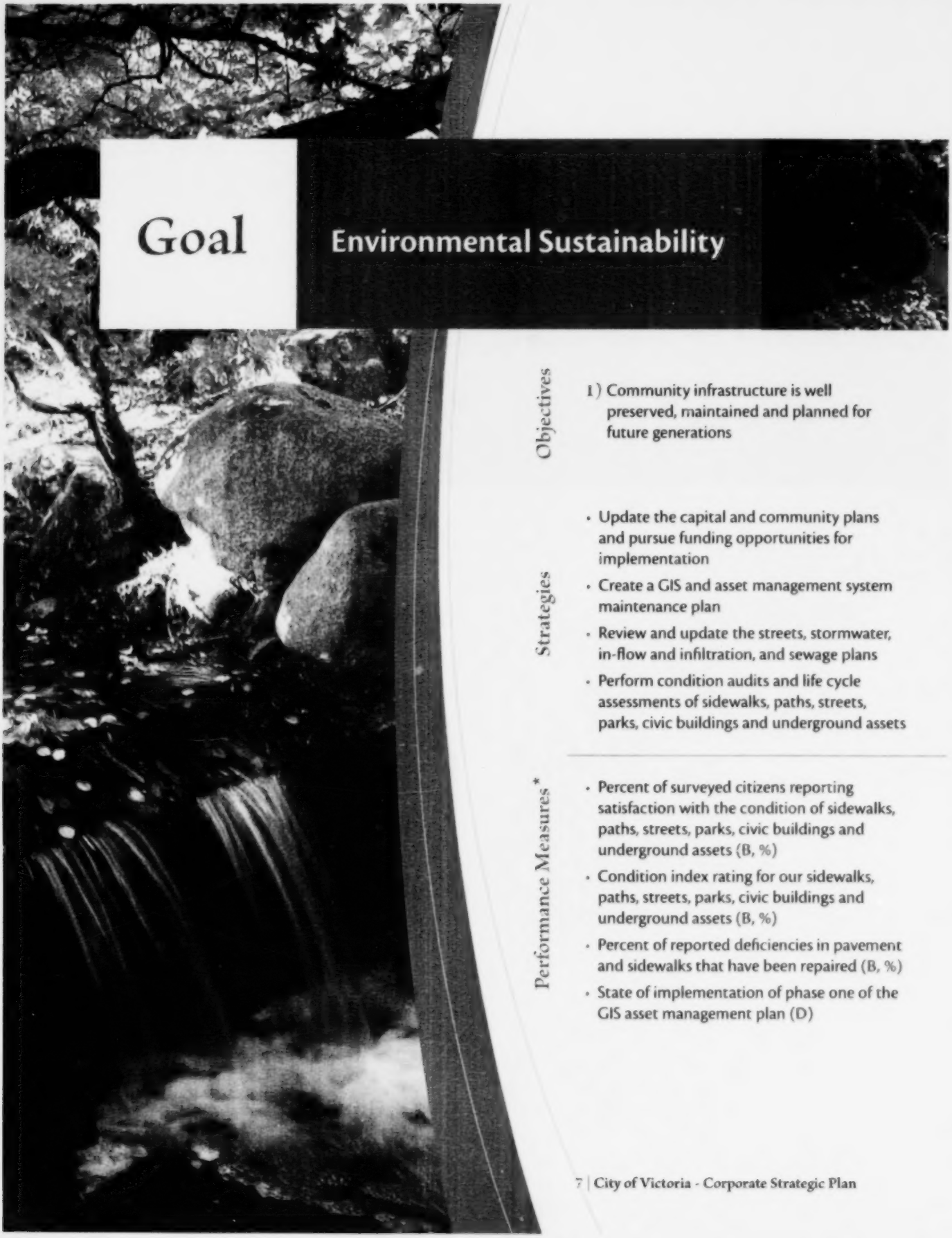
The strategies describe some of the actions the City will undertake to achieve its objectives.

This section outlines the results the City of Victoria strives to achieve and describes how we will go about meeting our goals.

In addition to our renewed focus on public accountability, the City of Victoria must also meet expectations for progress reporting set out by the Province of British Columbia. Provincial legislation known as the *Community Charter* requires that all municipalities state their objectives and report annually on progress made toward meeting those objectives.

To this end, the City of Victoria has developed new, realistic performance measures that will promote results-based management throughout the organization. Our performance measures are aligned with our objectives to encourage continuous evaluation. These performance measures will likely be adapted over time to ensure they accurately reflect the current environment and the various methods of measurement available.





Goal

Environmental Sustainability

Objectives

1) Community infrastructure is well preserved, maintained and planned for future generations

Strategies

- Update the capital and community plans and pursue funding opportunities for implementation
- Create a GIS and asset management system maintenance plan
- Review and update the streets, stormwater, in-flow and infiltration, and sewage plans
- Perform condition audits and life cycle assessments of sidewalks, paths, streets, parks, civic buildings and underground assets

Performance Measures*

- Percent of surveyed citizens reporting satisfaction with the condition of sidewalks, paths, streets, parks, civic buildings and underground assets (B, %)
- Condition index rating for our sidewalks, paths, streets, parks, civic buildings and underground assets (B, %)
- Percent of reported deficiencies in pavement and sidewalks that have been repaired (B, %)
- State of implementation of phase one of the GIS asset management plan (D)

2) New high quality developments, renovations and re-investment are fostered

- Launch a program to recognize developments meeting City expectations for excellence (urban design, green, affordability, social, adaptable)
- Streamline development application processes to facilitate investment in the community

- Percent of surveyed citizens reporting satisfaction with:
  - new development,
  - renovations and investment (B, %, T)
- Number and description of awards given to developments in the City (D)

3) Heritage is preserved

- Develop and implement partnerships with organizations involved in heritage preservation
- Review and enhance City heritage programs

- Number of new heritage designations; resources invested in maintaining existing heritage sites; and investment leveraged (T)
- Inventory (number and geographical distribution) of significant and heritage trees (D)

* *Those measures for which a baseline has to be established have been denoted as "B".*
The type of performance measure has also been indicated as: Percentage (%); Trend (T); or Descriptor (D).

Environmental Sustainability

Objectives

4) Convenient, integrated, and multi-modal transportation systems are provided

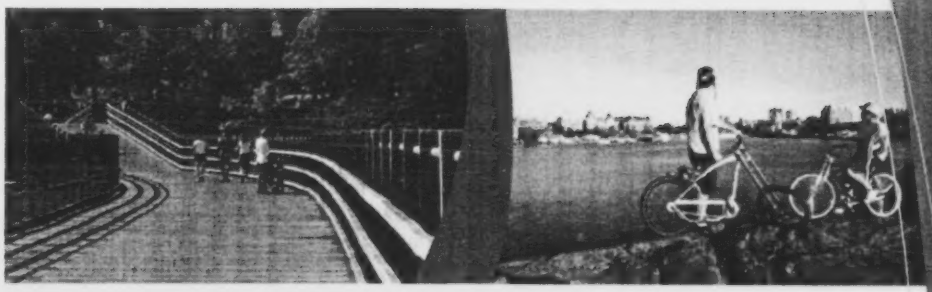
Strategies

- Implement bicycle master plan, greenways plan and pursue funding
- Create a pedestrian master plan and pursue funding
- Partner with BC Transit to secure funding for an improved transit plan

Performance Measures *

- Percent of surveyed citizens reporting satisfaction with travel modes (B, %)
- Description of key initiatives to promote pedestrian travel in the city (D)
- Percent of trips made by automobile, pedestrian, bicycle, and transit (B, %)
- Kilometres of:
  - new bike trails and lanes, (B, %)
  - new greenways implemented (B, %)

* *Those measures for which a baseline has to be established have been denoted as "B". The type of performance measure has also been indicated as: Percentage (%); Trend (T); or Descriptor (D).*



5) The environment is sustained and enhanced through sound leadership and stewardship of natural resources

- Partner with the Capital Regional District to secure funding for a sewage treatment plan
- Increase focus on the environment in City plans and practices (triple bottom line)
- Improve stormwater quality
- Develop and implement an urban forest and natural areas plan
- Develop and implement a green building policy for civic buildings and non-civic buildings
- Establish a global warming action plan to reduce greenhouse gases
- Reduce water, solid waste and energy consumption in civic buildings

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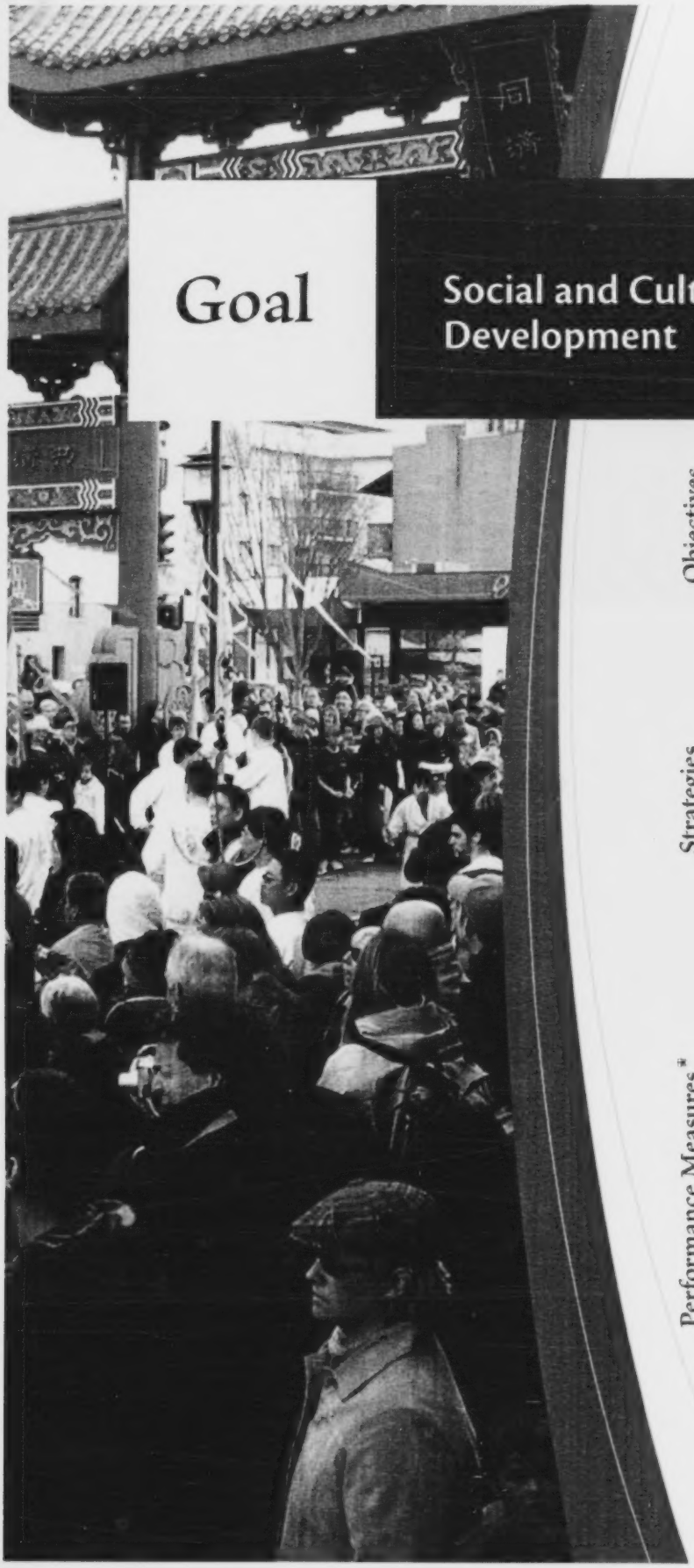
- Description of uses of sustainable practices and techniques (D)
- Inventory (number and geographical distribution) of significant and heritage trees (D) **
- Degree of change in the use of:
  - recycled products and materials used,
  - water and energy in civic buildings (B, %)
- Degree of change in solid waste reduction (B, %)

** *This measure has been repeated as it provides an indication of performance for more than one objective*



Goal

Social and Cultural Development

Objectives

1) Public and personal safety exists and people feel safe

Strategies

- Advocate and engage the Vancouver Island Health Authority, law enforcement and others to address social and safety issues
- Continue to apply Crime Prevention Through Environmental Design principles to public and private development and spaces
- Monitor safety performance indicators including crime measures and public perceptions on safety
- Develop and implement educational and communication programs (e.g. emergency preparedness and crime prevention)

Performance Measures*

- Percent of surveyed citizens reporting satisfaction of feeling safe in their neighbourhood (home), and in the city (downtown) (%, T)
- Traffic accident rates (vehicle, bicycle, pedestrian) (B, %)
- Number of fires responded to each year (T)
- Number of fires confined to room of origin (T)
- Average response time (in minutes for dispatch, turnout, travel time) (T)
- Crime rates (burglary, violent crime, vehicle crime) and assessment of key issues (T, D)

2) Affordability and diversity in housing stock are enhanced

- Lead in advocacy with Federal and Provincial governments and other partners for homelessness and affordable housing capital and operational funding
- Leverage existing municipal resources for housing affordability including through the Victoria Housing Trust Fund
- Develop and implement a comprehensive housing strategy including identification of potential publicly held sites for housing developments and targeted action plan

- Level of funding leveraged from Provincial and Federal governments, through the Victoria Housing Trust Fund and others to address housing affordability and accessibility (B, D)
- Type and size of units created (B, T)

3) Availability of housing and support services for those at risk are enhanced

- Update the homeless services asset and gap analysis
- Update the social responsibility matrix
- Establish partnerships to improve support services
- Implement harm reduction initiatives

- Level of funding leveraged from Provincial and Federal governments and others to address homelessness and support services (D)
- Percent change in availability of accommodation with appropriate supports (B, %)

* *Those measures for which a baseline has to be established have been denoted as "B".*
The type of performance measure has also been indicated as: Percentage (%); Trend (T); or Descriptor (D).

Social and Cultural Development

Objectives

4) Arts and cultural opportunities are developed and supported

5) Active living is stimulated and supported

Strategies

- Develop and implement a strategy for festival, event and celebration venues supported by the City of Victoria
- Review and expand the public art policy

- Develop and implement an Active Communities Plan regionally and locally
- Work with the community to develop and implement long-term plans for programs and spaces that promote recreation, culture, health and well-being
- Improve accessibility to recreational facilities and services for all citizens

Performance Measures*

- Description of initiatives towards providing cultural infrastructure and opportunities for citizens (D)
- Participation by residents in arts and cultural events in Victoria (T)
- Reported presence and changes in public art (D)

- Use of parks and other trails, greenways and open spaces (T)
- Description of initiatives towards providing active living opportunities and initiatives for citizens (D)
- Degree of change in participation and programs in recreation centres (T)
- Percent of surveyed community facilities users reporting satisfaction (T, %)

** Those measures for which a baseline has to be established have been denoted as "B".*
The type of performance measure has also been indicated as: Percentage (%); Trend (T); or Descriptor (D).

6) Community engagement and connections are enabled

- Establish Victoria as a learning community through partnerships to promote lifelong learning, social cohesion and economic development
- Develop and implement a community engagement toolkit to encourage citizen participation in City activities

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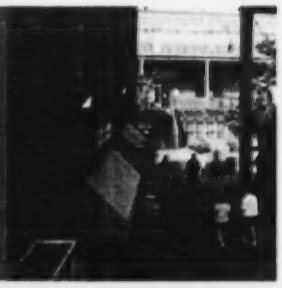
- Percent of surveyed citizens reporting they have the opportunity to have input into decisions that affect their neighbourhood and city (T, %)
- Number of citizens participating in volunteer services (D)

Goal

Economic Vitality



Objectives

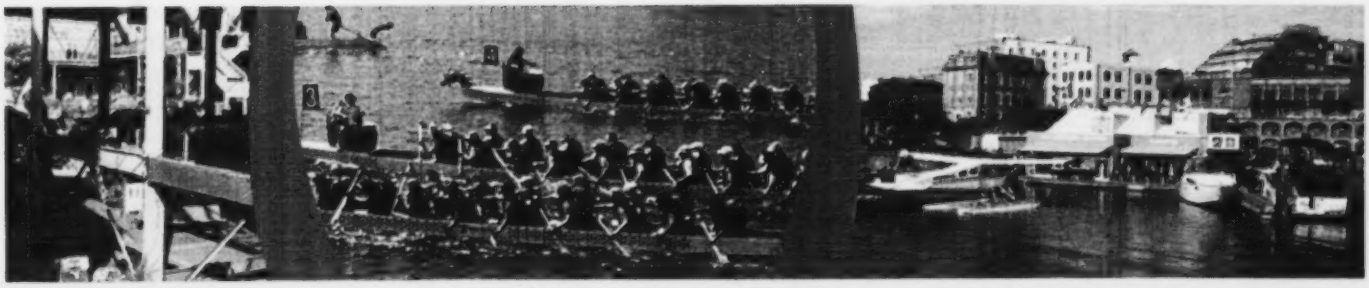
1) Victoria is recognized as the BC capital, both as a destination and gateway to Vancouver Island

Strategies

- Complete the Downtown Plan and commence with its implementation
- Continue with improvements in parking, transportation, safety and infrastructure
- Support sports, arts and cultural initiatives and events that promote the identity of Victoria and contribute towards economic vitality
- Update the downtown parking strategy

Performance Measures*

- Description of initiatives and physical enhancements to promote Victoria as a gateway (e.g. signage, planted areas) (D)
- Number of tourists nights visiting Victoria (T)
- Percent of surveyed citizens who report satisfaction with short term parking in the downtown core (B, %)



2) Businesses are retained and expanded	3) Businesses in the downtown core are vital	4) New business investment is attracted
• Strengthen partnerships with the business community to better understand the barriers to growth and expansion • Review corporate policies and procedures to better enable business retention, expansion and investment attraction • Review and update regulations and bylaws to ensure fair and consistent application	• Increase support for hosting special events and festivals to provide a draw to the destination • Review and expand Victoria Conference Centre and services provided • Identify and develop a plan to attract niche markets	• Maintain competitive taxes and fees relative to similar British Columbia municipalities • Maintain competitive licensing fees and tax levels to sustain business
• Percent of surveyed businesses (by type) that report satisfaction with the regulatory environment provided by the Victoria and services to businesses (T, %) • Number of business licences issued and renewed (B, T)	• Reported presence of vacant shop fronts (downtown and village centres) (T) • Level of economic impact to Victoria from conference spending (T)	• New assessment growth in comparison to similar BC municipalities (T) • Number of new business licences issued (B, T)

★ *Those measures for which a baseline has to be established have been denoted as "B".*
The type of performance measure has also been indicated as: Percentage (%); Trend (T); or Descriptor (D).

Goal

Service and Staff Excellence

Objectives

1) Civic services meet public and Council requirements for timeliness, professionalism and responsiveness

Strategies

- Conduct ongoing service delivery reviews with citizens and businesses to ensure civic services meet expectations
- Review City services to optimize customer service delivery
- Review and align Council committee structures to focus on corporate strategic priorities
- Review and align departmental business plans to the corporate strategic priorities

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Performance Measures*

- Number of City services available: on-line; by telephone; in person (B, T)
- Number of financial transactions by type of service conducted: on-line; by telephone; in person (B, T)

2) Effective public consultation and information models are used to ensure information and services are properly provided

- Establish effective external communication strategies to increase understanding of the City of Victoria role and services it provides
- Refine development approval processes

- Percent of surveyed citizens reporting satisfaction with City services and communications (T, %)
- Number of City public notices communicated to the public (T, D)

3) Sound financial management is practised

- Develop and implement a long-term (20 year) capital plan to finance new equipment, vehicles, facilities, information technology systems, and infrastructure
- Create a centralized function to support and monitor funding applications and opportunities
- Implement an effective capital asset management system
- Investigate and implement alternate methods to finance City services

- Fee-for-service and tax levels relative to comparable municipalities (D,T)
- Value of debt per capita (D,T)
- Operating costs for governance and management as a percentage of overall City expenditures (T, %)

* *Those measures for which a baseline has to be established have been denoted as "B". The type of performance measure has also been indicated as: Percentage (%); Trend (T); or Descriptor (D).*

Service and Staff Excellence

Objectives	4) An innovative, responsive, diverse and highly performing workforce is sustained	5) Staff are properly equipped to maximize productivity	6) Staff are supported to be creative, flexible and empowered to take new approaches
Strategies	• Review organizational processes to optimize efficiencies • Produce a HR strategy to include the corporate succession and recruitment plan • Implement a responsive team-based approach to projects and the delivery of services • Be an employer of choice and a Top 100 Employer in Canada	• Fully implement the corporate Performance Plan and Review program and conduct exit surveys • Review work environment and employee needs (e.g. technology, equipment, work spaces)	• Enhance employee development and training programs • Enhance employee recognition programs • Review sustainable options for alternative modes of transportation (e.g. car pools, G-pass, telecommuting)

Performance Measures*	• Average turnover and retention rates of employees (T)
	• Percent of job vacancies filled (T, %)
	• Percent of surveyed employees reporting satisfaction with:
	  • their ability to be creative,
	  • the level of empowerment and flexibility in carrying out their work (B, %)
		• Percent of Performance Plans completed (B, %)
		• Percent of surveyed employees reporting satisfaction with available tools and equipment (B, %)
		• Reduction in vehicular trips and equivalent greenhouse gas emissions (T, %)
			• Percent of surveyed employees reporting satisfaction with:
			  • professional development
			  • recognition programs (T, %)

* *Those measures for which a baseline has to be established have been denoted as "B".*
The type of performance measure has also been indicated as: Percentage (%); Trend (T); or Descriptor (D).

7) A safe and healthy workplace is provided

- Develop and implement a comprehensive wellness program

- Employee health and safety indicator rates (T)
- Percent of employees participating in wellness programs (B, %)

8) Staff and Council act with integrity consistent with the corporate values

- Update and implement "best practices" human resources policies that support corporate values and achieve goals
- Communicate and encourage values-based behaviours in external service delivery and internal interactions

- Percent of surveyed employees reporting satisfaction with the level of conduct that supports the corporate values (B, %)
- Percent of surveyed citizens reporting satisfaction that City services are provided in accordance with the corporate values (%)

Next Steps

Following City Council's endorsement of the 2007-2009 Corporate Strategic Plan, each department will align their business plans with the goals and objectives of the over-arching strategic plan. They will outline the initiatives and work planned to fulfill the corporate strategies as well as the budget needed to support these activities.

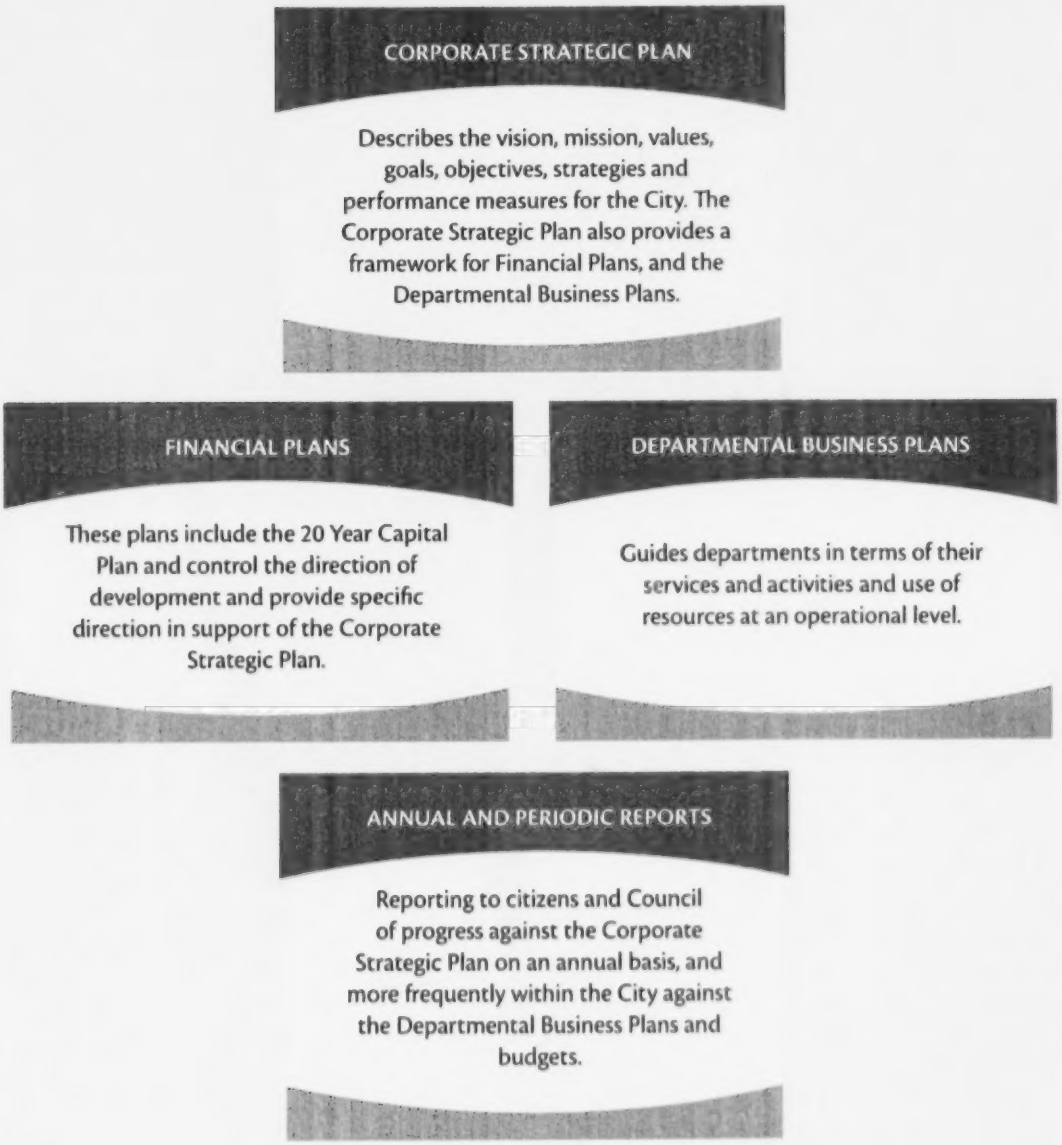
Linking the departmental business plans, and all other levels of planning, to the strategic plan assures that all activities are working towards the same goals and objectives. (*Figure* 3)

A staff steering committee is in place to monitor the initiatives to be undertaken over the next three years. Continuous monitoring and reporting will ensure we are well on our way to achieving our vision of being the most liveable city in Canada.

Steering Committee
LEFT TO RIGHT: ***Sandy Clarke, Trina Scott, Chair, Peter Sparanese, Alison Meyer, Suzanne Thompson, Stan Schopp (missing)***

FIGURE 3

Linkages between corporate plans and reports


CORPORATE STRATEGIC PLAN
Describes the vision, mission, values, goals, objectives, strategies and performance measures for the City. The Corporate Strategic Plan also provides a framework for Financial Plans, and the Departmental Business Plans.
FINANCIAL PLANS
These plans include the 20 Year Capital Plan and control the direction of development and provide specific direction in support of the Corporate Strategic Plan.
DEPARTMENTAL BUSINESS PLANS
Guides departments in terms of their services and activities and use of resources at an operational level.
ANNUAL AND PERIODIC REPORTS
Reporting to citizens and Council of progress against the Corporate Strategic Plan on an annual basis, and more frequently within the City against the Departmental Business Plans and budgets.

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Victoria, BC V8W 1P6

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Trees Saved	Water Saved (gals.)	Net Greenhouse Emissions Reduced (Lbs.)	Wood Saved (Lbs.)	Landfill Reduced (Lbs.)	Energy Reduced (BTU) (000)
1	785	161	534	83	1,063